

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,169	43.1%
Substitutes	\$226	1.9%
Instructional Parapros	\$240	2.0%
Pupil-Use Technology	\$156	1.3%
Instructional Materials	\$191	1.6%
Total	\$5,981	49.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$314	2.6%
Library & Media	\$168	1.4%
Extracurricular	\$102	0.9%
Student Health/Services	\$399	3.3%
Curriculum Development	\$93	0.8%
Staff Development	\$105	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$140	1.2%
Therapists, Psychologists	\$353	2.9%
Total	\$1,673	14.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$279	2.3%
Food Service	\$291	2.4%
Safety	\$10	0.1%
Building Upkeep	\$999	8.3%
Data Processing	\$39	0.3%
Business Operations	\$117	1.0%
Total	\$1,734	14.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$258	2.2%
School Office	\$212	1.8%
Deputies & Administrators	\$123	1.0%
Superintendent & Board	\$84	0.7%
Legal	\$12	0.1%
Total	\$691	5.8%

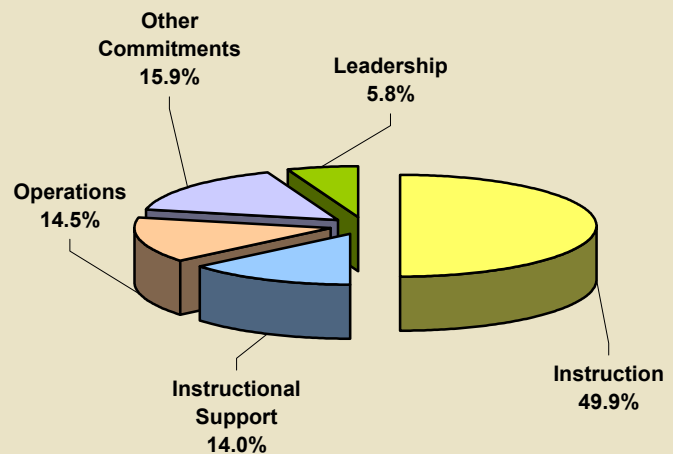
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$36,503,053
District Enrollment (ADM):	3,045
District Per Pupil:	\$11,988

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$170	1.4%
Capital Projects	\$751	6.3%
Pass-Throughs	\$790	6.6%
Retiree Benefits	\$163	1.4%
Enterprise Services	\$22	0.2%
Claims & Settlements	\$12	0.1%
Total	\$1,909	15.9%